

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Westmoreland County Period: 2004

**Total Received:** \$38,175.74

**Total Actual:** \$45,596.15

**Difference:** \$7,420.41 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	87.307	65.664
Total 911 calls handled by the PSAP	5.918	2.753
Total wireless 911 calls handled by the PSAP	2.570	7.416

Percentage of wireless to total calls :11.29%

Percentage of wireless to 9-1-1 calls :269.38%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Wireless trunks	\$ 0.00	\$ 6,331.22
Total dedicated wireless Equipment :	\$ 0.00	\$ 6,331.22

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 9,258.00	\$ 12,433.95
Mapping maintenance	\$ 2,597.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 11,855.00	\$ 12,433.95

Estimated:  $\frac{2,570}{87,307} \times \$ 11,855.00 = \$ 1,263.74$

Actual:  $\frac{7,416}{65,664} \times \$ 12,433.95 = \$ 1,403.79$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 6,912.00	\$ 5,857.92
Trunk repairs	\$ 0.00	\$ 2,003.22
Total LEC Costs :	\$ 6,912.00	\$ 7,861.14

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 156,000.00	\$ 180,170.53
Total Shared Equipment for Formula:	\$ 156,000.00	\$ 180,170.53

Estimated:  $\frac{2,570}{87,307} \times \$ 156,000.00 = \$ 30,000.00$

Actual:  $\frac{7,416}{65,664} \times \$ 180,170.53 = \$ 30,000.00$

## Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

## Carryover Request: